

Initiative 976

Potential Impacts on the City of Seattle and
the Seattle Transportation Benefit District



Seattle Transportation Benefit District

- 99 active TBDs state-wide, 62 of which collect vehicle fees
- STBD Prop 1 currently generates approximately \$54.5 million annually, with 55% of the revenues in 2019 coming from sales tax (\$30 million) and 45% of the revenues from the \$60 VLF (\$24.5 million). In addition, Council-approved \$20 VLF is about \$8 million per year.
- STBD collects revenue through \$80 VLF and 0.1% Sales Tax
 - 2011 – Council-approved \$20 VLF
 - 2014 – Voter-approved STBD Proposition 1 (\$60 VLF & 0.1% sales tax)



Initiative 976 – Direct City of Seattle Impacts

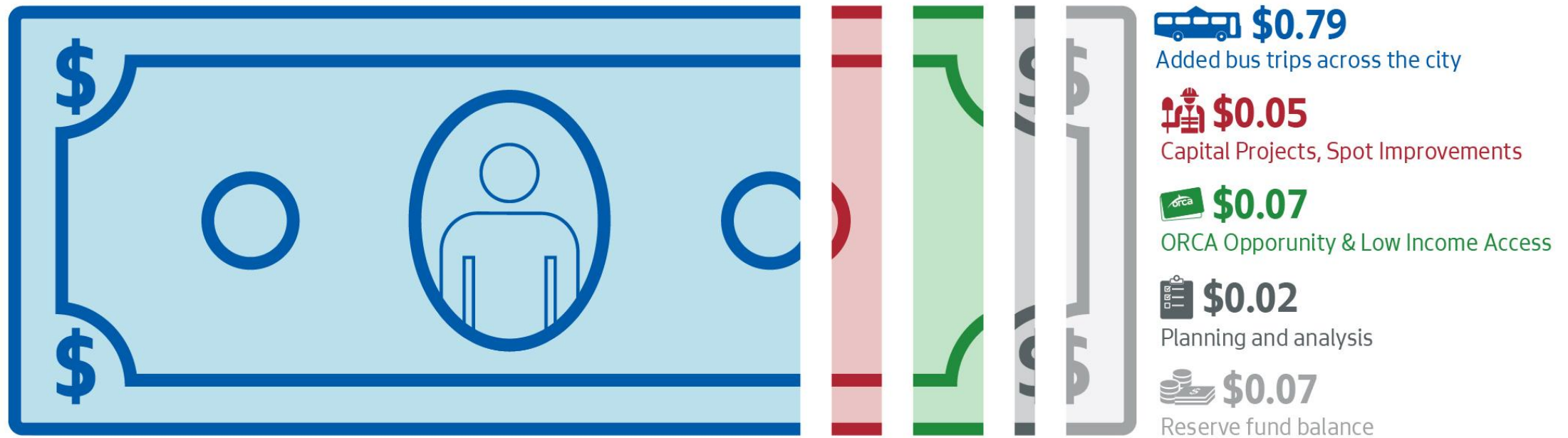
- **I-976 Impacts: \$32M annually (\$24M for transit, \$8M for basic services)**
 - \$24M annually from \$60 VLF to fund improved transit service, low income access to transit, transit capital programs, and ORCA Opportunity through 2020
 - \$8M annually from \$20 VLF to fund basic services



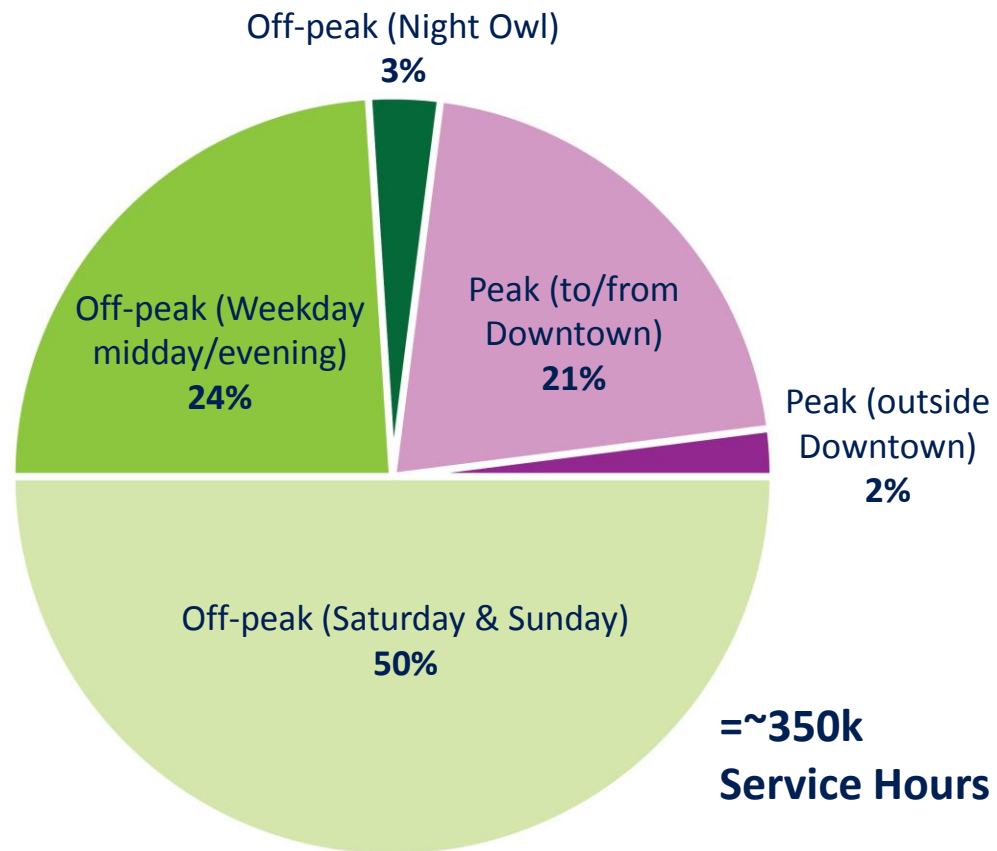
How STBD revenue is programmed (\$60 VLF and 0.1% Sales Tax)

STBD Spending Breakdown, per Dollar 2015 - 2018 Actuals, 2019 Revised, 2020 Proposed

\$0.91 of every dollar collected through STBD Proposition 1 goes directly towards improving transit service and access in Seattle



Transit Service Funded by STBD (VLF and Sales Tax)



- Transit Service Priorities and peak/off-peak breakdown overlap
 - E.g. Improving a route that serves Downtown to 15-minute service both improves the Frequent Transit Network and improves downtown mobility (Routes 1, 11, and 14)
- Individual investments can help address many priorities

Programs Funded by \$20 VLF

Programs Partially Funded by \$20 VLF	Total 2019 Budget (\$ in millions)	Portion Funded by \$20 VLF	\$20 VLF Portion as % of Total Budget ¹
<u>Capital</u>			
Neighborhood Traffic Control	\$ 0.31	\$ 0.31	100%
PMP - Stairways	\$ 1.36	\$ 0.75	55%
BMP - Protected Bike Lanes	\$ 9.17	\$ 1.09	12%
Arterial Major Maintenance	\$ 6.16	\$ 0.62	10%
Non-Arterial St Resurfacing & Rest	\$ 1.77	\$ 0.16	9%
Transit Corridor Improvements	\$ 11.82	\$ 0.92	8%
SDOT ADA Program	\$ 8.43	\$ 0.63	7%
PMP - Crossing Improvements	\$ 3.69	\$ 0.04	1%
Total Capital	\$ 42.71	\$ 4.50	11%
<u>O&M</u>			
Pothole Repair	\$ 2.51	\$ 2.24	89%
Curb and Pavement Marking	\$ 1.45	\$ 0.22	15%
Citywide & Community Planning	\$ 1.61	\$ 0.23	14%
Street Cleaning Services	\$ 3.71	\$ 0.44	12%
Transportation Operations	\$ 1.56	\$ 0.14	9%
Signal Operations	\$ 2.26	\$ 0.07	3%
Total O&M	\$ 13.10	\$ 3.34	25%
Total	\$ 55.81	\$ 7.84	14%

¹ May vary from year to year

- \$20 VLF funds the majority of some basic service programs such as pothole repair and neighborhood traffic control
- I-976 passage would result in an \$8.3M reduction in revenue in 2020



Next Steps

- Legal Action on Unconstitutional I-976
- \$20 VLF
 - One-time 2020 Budget Proposal
- \$60 VLF
 - \$20 million in reserves to ramp down
 - City and SDOT working on a long-term funding plan in the event our lawsuit fails in Court
 - No service disruptions until March when ***at least 100,000 hours*** will need to be cut in 2020
 - ORCA Opportunity funded through only the end of Summer 2020



Principles for Potential Cuts

110,000 service hours are at risk in 2020

- Minimize impact on transit dependent communities using RSJI lens
- Reducing trips with lower demand, including off-peak, weekend and first mile/last mile services
- Maintaining maximum service in Center City for downtown mobility

